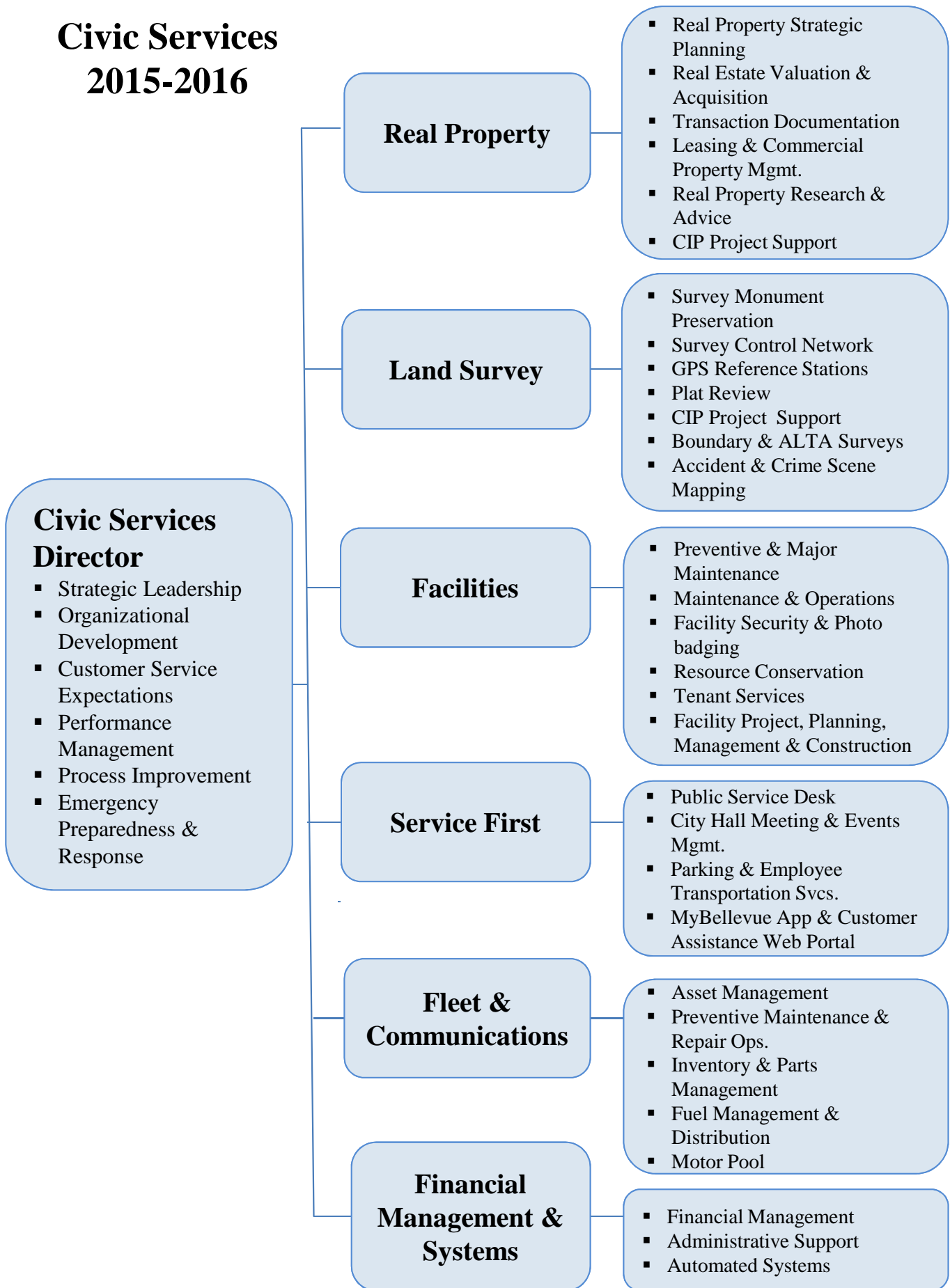


# Civic Services 2015-2016



## Activities

- ◆ Real Property Acquisition
- ◆ Land Survey
- ◆ Facility Services
- ◆ Service First
- ◆ Fleet & Communications



With over 70,000 interactions per year Service First customer interactions 98% say access to services are easy and staff are knowledgeable.

Energy Star rating of 99% meaning only 1 % of all buildings in the USA are more efficient than City Hall.

96.4% vehicle availability, means City maintenance and emergency response vehicles are well maintained and in the hands of those that need them.

\$634,000 in savings and the reduction of 4,650 metric tons of greenhouse gas emission (893 cars off the road) since 2009.

## Civic Services Department

**Mission** - We provide the foundation that supports our partners in performing government operations

**Vision** - Create the quintessential workplace to achieve higher standards of excellence in the City Government

### 2015-2016 Objectives

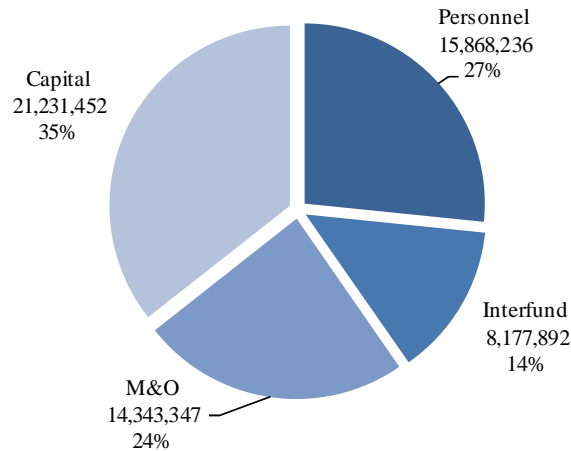
- ◆ Mitigate impacts to City Hall and customer service during East Link construction at City Hall
- ◆ Open new municipal court at Bellfield replacing the aging Surrey Downs facility
- ◆ Support the Fire Department in maintaining their facilities and working toward their Long Range Facility Plan
- ◆ Continue to reduce costs and greenhouse gas emission by employing new technology such as solar energy, green roofs and idle reduction technology
- ◆ Support the installation of hearing assistance equipment in most of our public meeting spaces
- ◆ Support the acquisition, documentation and survey control for East Link and other CIP projects

### 2013-2014 Accomplishments

- ◆ Kept facility and fleet rates stable or below inflation for the 4<sup>th</sup> year in a row by reducing costs and increasing efficiency in both programs
- ◆ Developed parking options and garage expansion design to help mitigate the impacts to customers during the East Link project at City Hall
- ◆ Negotiated a long term lease and started a remodel for the relocation of Courts from Surrey Downs
- ◆ Installed the first publicly owned solar array in the City of Bellevue at the Bellevue Services Center
- ◆ Revamped the visitor parking program at City Hall to drastically increase the available parking for our customers and their increasing use of meeting space
- ◆ Survey Control Network data resulted in \$800,000 in savings to the citizens of Bellevue

# Civic Services

## 2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	7,827,708	8,040,528	15,868,236
Interfund	4,302,582	3,875,310	8,177,892
M&O	7,075,264	7,268,083	14,343,347
Capital	18,461,109	2,770,343	21,231,452
Total Expenditures	37,666,663	21,954,264	59,620,927
Reserves <sup>1</sup>	5,380,999	6,562,784	6,562,784
Total Budget	43,047,662	28,517,048	66,183,711

## Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	63.46	63.46	64.60	64.60
LTE	1.00	2.00	3.00	3.00
	64.46	65.46	67.60	67.60

## Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
General Fund	3,733,070	3,921,247	4,376,377	4,405,356
Land Purchase Revolving	720,844	901,206	703,503	586,780
Facilities	6,504,388	6,681,406	6,592,220	7,067,756
Operating Grants & Donations	498,126	105,191	500,000	-
General CIP <sup>2</sup>	659,956	8,170,000	10,378,580	200,000
Equipment Rental Fund	12,388,698	10,852,493	15,115,983	9,694,372
Total Budget	24,505,081	30,631,543	37,666,663	21,954,264
Reserves <sup>1</sup>		8,409,962	5,380,999	6,562,784

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2013 Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

<sup>2</sup> General CIP includes Court relocation costs

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

# Proposal List by Department/Outcome

## Civic Services

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<b><u>Recommended</u></b>		
<b>Responsive Government</b>		
11	Facilities Maintenance & Operations	045.20PA
12	Fleet Maintenance & Repair	045.30PA
17	Electronic Communication Services Maintenance	045.34PA
28	Service First	045.01NA
29	Facilities Emergency Management & Site Security	045.21NA
31	Fleet & Communications Inventory Stores & Fuel System Mgmt	045.32DA
39	Civic Services Management and Support	045.03NA
41	Fleet & Communications Management	045.33DA
42	Fleet & Communications Asset Management	045.31DA
46	Real Property Services	045.04NA
48	Professional Land Survey Services	045.05PA
54	Facilities Project Management and Tenant Services	045.22PA
55	Parking & Employee Transportation Services	045.02NA
<b>CIP</b>		
	City Hall East Garage Redevelopment	045.60NA
	COB Fuel System Replacement	045.61NA
	Relocation of Courts from Surrey Downs to Alternate Site	045.64NA
	Hearing Assistance for Public Spaces	045.65NA
	Public Records Reconfiguration	045.67NA
<b><u>Not Recommended</u></b>		
<b>Responsive Government</b>		
57	Easement Inventory and Mapping	045.06DA
59	Long Range Facility Planning	045.23NA
<b>CIP</b>		
	City Hall Substation Replacement	045.62NA
	Green Revolving Loan Fund	045.63NA
	City Hall Plaza Expansion	045.66NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.